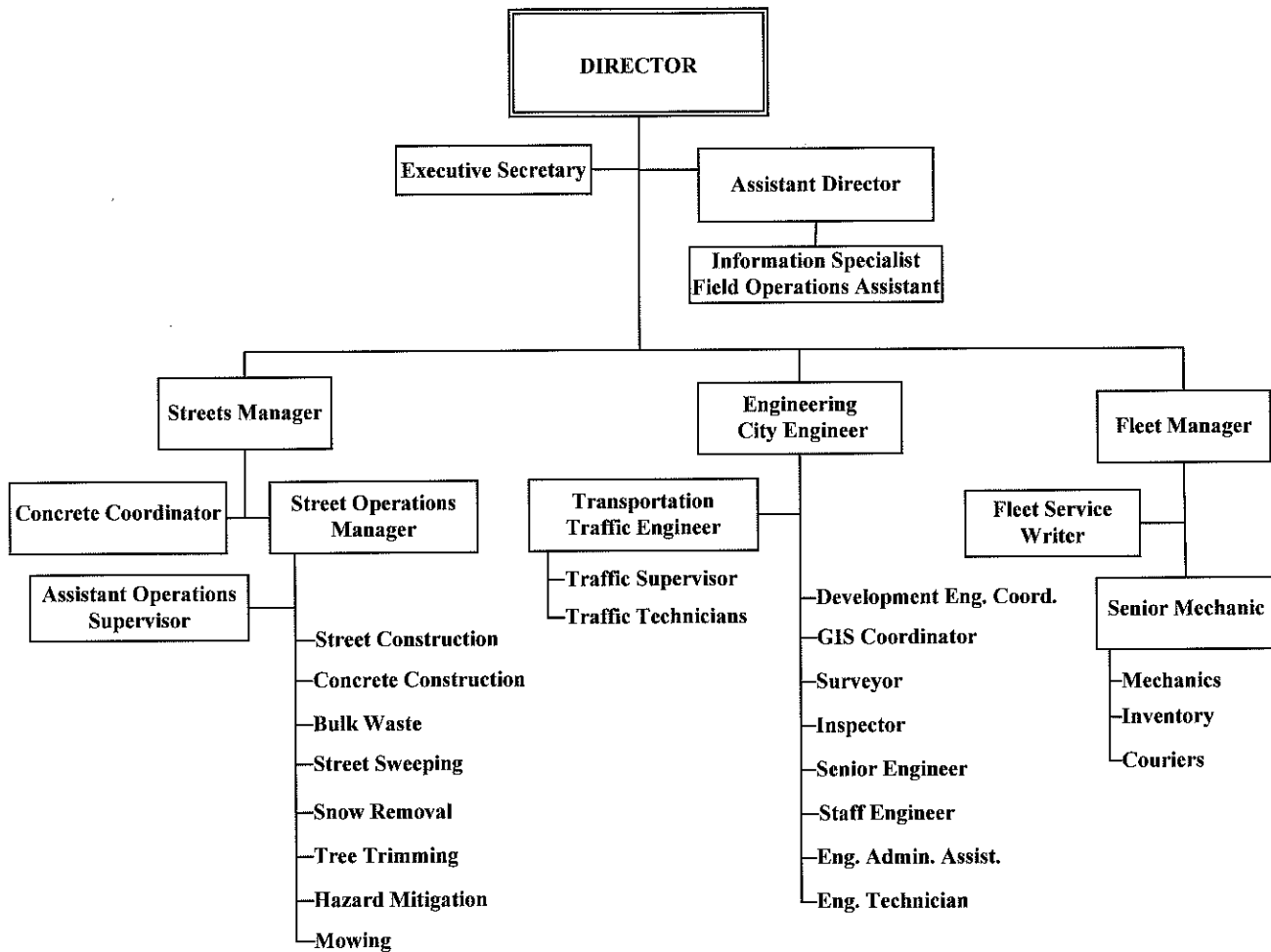


## Department Organization

## Public Works

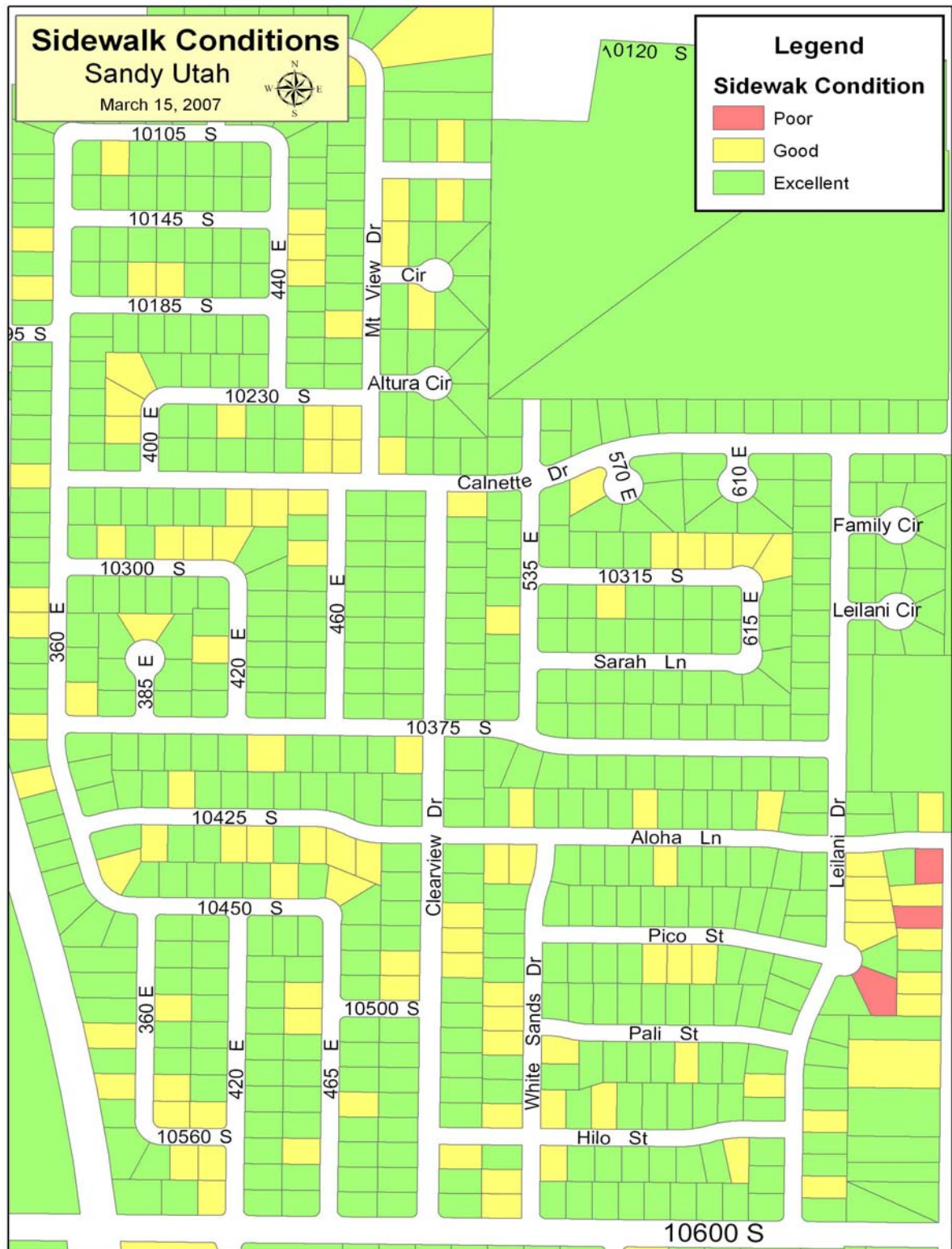


## Department Description

The Public Works Department provides the physical infrastructure and services that meet the needs of city residents, plus achieves optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

## Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, and traffic and fleet management. We listen ... and we respond. We value doing the job right the first time and treating people with dignity and respect.



“Sample of the type of information maintained by Public Works Department in the Concrete Management Database”

**Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.**

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
  - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
  - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the city-wide roadway system.
  - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
  - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing city-wide infrastructure inventory.
  - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
  - o Continue to replace all street name signs with high intensity materials.
  - o Implement program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
  - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
  - o Conduct database validation to ensure accuracy and standardization.

**Provide responsive waste collection and recycling services for our citizens.**

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
  - o Chip green waste for recycling and overall load reduction.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.

**Manage all city capital projects.**

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for future Public Works facility upgrade, including perimeter walls.

**Provide fleet management services which allow city departments to complete their assignments.**

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
  - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds by closely monitoring vehicle and equipment specifications.
  - o Meet annually with department representatives to make replacement plans.
  - o Generally replace vehicles when they have 7 years and 70,000 miles of service.

**Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.**

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

**Revenue Policy**

- Meet current costs for the Waste Collection Fund.
  - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

### Road System

- Established department GIS program to manage and inventory all infrastructure assets.
- Developed GASB 34 program including infrastructure valuation, volume, and distance details.
- Created Streets Division Response Team to handle emergent problems on city streets.
- Updated the following databases to track maintenance costs: Stantec Pavement Management Application, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a crosswalk database to monitor condition codes and school zone safe walking routes.
- Completed the following projects:
  - o 11400 South/State Street intersection
  - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
  - o Highland Drive Corridor property acquisition
- Received federal funding for the following projects:
  - o 1300 East improvements from Creek Road to Draper
  - o State Street reconstruction from 8900 South to 10870 South
  - o 9000 South/700 East Intersection improvements
  - o 9000 South/450 West Intersection improvements

### Administrative Efficiencies

- Managed 2% budget reduction with no adverse impact on services provided.
- Assumed project management and administration for all city capital projects.
- Managed additional programs with no increase in department personnel.
- Enhanced communication capabilities by switching cellular service to NEXTEL. This service provides a radio feature which augments our current 800 MHz radios.
- Installed GPS modems in all 10-wheel snow plows and street sweepers to track and route these vehicles, plus to ensure all areas of the city are serviced.

### Public Works Facility

- Created a master development plan for the site at 700 West.
- Demolished old buildings on Hansen Stone property and designed a detention pond located on the site.
- Built a vehicle wash facility which is in compliance with the city's NPDES (National Pollutant Discharge Elimination System) permit.
- Replaced north perimeter fence.
- Designed and managed construction of the Police Department and Community Arts Storage Building.



GIS Coordinator Determines a GPS Location for a Stop Sign

## Performance Measures & Analysis

## Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year-to-year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2004	2005	2006	2007*
Dispatch (Total Calls)	29,232	27,031	24,862	28,608
Street Sweeping (Miles)				
Main Roads	5,468	7,712	7,739	6,800
Other Roads	12,236	13,933	14,242	12,152
Asphalt Overlay (number of streets)	16	15	10	5
Crack Sealing (number of streets)	10	61	51	28
Pot Holes Filled	916	357	228	356
Snow Plowing (lane miles)	36,316	20,413	19,733	25,904
Tree Trimming (number of trees)	5,528	6,571	7,216	4,984
Curb/gutter replaced (linear feet)	904	858	1,003	616
Total Sidewalk Replaced (Sq Ft)	11,744	16,894	25,487	19,032
Hazard Grinding (linear feet)	2,645	3,707	3,086	1,230
Semi-annual Bulk Waste (loads)	4,869	3,132	3,121	3,495
Number of Dumpsters	470	393	541	574
Excavation Permits	609	373	485	429
New Signs Installed	170	248	286	257
Flashers Installed/Replaced	11	32	20	34
Sign Maintenance/Replacement	1,290	1,441	1,038	1,447
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	359	234	228	263
Slurry Sealing (number of streets)	222	315	278	236
<b><u>GASB 34 Road System Summary</u></b>				
<u>Percentage Good/Better (&gt;=6.5 score)</u>				
Curb / Gutter	92.2%	89.7%	90.3%	N/A
Drive Approach	96.3%	94.5%	93.2%	N/A
Road (PQI)	89.2%	90.9%	90.4%	N/A
Sidewalk Condition	87.2%	82.7%	82.0%	N/A
Sign Condition	83.5%	86.7%	90.0%	N/A
Waterways Condition	81.0%	73.4%	72.5%	N/A
Overall Street System	89.7%	88.5%	88.1%	N/A
<u>Percentage Substandard (&lt;4 score)</u>				
Curb / Gutter	0.3%	0.3%	0.3%	N/A
Drive Approach**	0.3%	0.4%	0.5%	N/A
Road (PQI)	0.4%	0.2%	0.3%	N/A
Sidewalk Condition	0.0%	1.2%	1.0%	N/A
Sign Condition	3.2%	2.5%	10.0%	N/A
Waterways Condition**	0.5%	3.9%	4.6%	N/A
Overall Street System	0.5%	0.6%	0.7%	N/A

\* Projected based on actuals from July 1, 2006 through March 31, 2007.

\*\* During fiscal year 2004 the city gathered more detailed information on drive approaches and waterways than had previously been gathered. This allowed the city to more accurately assess the overall concrete condition for each address in the city.

## Significant Budget Issues

## Public Works Administration

No significant budget issues.

### Budget Information

<b>Department 30</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 236,604	\$ 235,951	\$ 266,227	\$ 288,351	\$ 284,189
Administrative Charges					
31411 Redevelopment Agency	1,202	1,430	1,751	3,663	3,547
31413 Waste Collection	10,612	20,025	31,767	42,243	59,838
31414 Fleet Operations	15,260	21,736	22,380	15,141	18,000
<b>Total Financing Sources</b>	<b>\$ 263,678</b>	<b>\$ 279,142</b>	<b>\$ 322,125</b>	<b>\$ 349,398</b>	<b>\$ 365,574</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 159,410	\$ 157,399	\$ 168,836	\$ 171,036	\$ 179,786
411113 Vacation Accrual	-	-	910	1,130	822
411121 Seasonal Pay	-	-	-	2,105	2,168
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	33,024	32,603	35,796	36,157	37,969
411213 Fixed Benefits	11,060	11,185	10,458	11,264	9,259
41131 Vehicle Allowance	5,103	5,084	5,108	5,677	5,677
41132 Mileage Reimbursement	216	203	265	-	300
4121 Books, Sub. & Memberships	-	85	159	750	750
41231 Travel	-	4,434	8,566	13,200	13,200
41232 Meetings	251	954	492	1,150	4,150
41234 Education	1,500	1,978	-	2,000	2,000
41235 Training	800	7,232	4,674	6,250	9,250
412400 Office Supplies	2,038	7,287	7,767	8,700	8,700
412415 Copying	1,045	164	905	1,000	1,000
412440 Computer Supplies	-	1,829	329	2,847	2,847
412490 Miscellaneous Supplies	678	541	1,720	500	500
41251 Equipment O & M	7	303	213	200	200
412611 Telephone	11,489	17,295	14,025	19,971	19,810
41378 Intergovernmental Relations	-	-	28,000	28,000	28,000
41389 Miscellaneous Services	-	3,906	3,178	10,561	10,561
414111 IS Charges	37,057	26,660	30,724	26,750	28,475
<b>Total Financing Uses</b>	<b>\$ 263,678</b>	<b>\$ 279,142</b>	<b>\$ 322,125</b>	<b>\$ 349,398</b>	<b>\$ 365,574</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Appointed - Category 1:</b>					
Public Works Director	\$ 3,224.00	\$ 4,836.00	1.00	1.00	1.00
<b>Regular:</b>					
Executive Secretary	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
<b>Seasonal:</b>					
Undergraduate Intern	\$ 9.56	\$ 13.02	0.10	0.10	0.10
<b>Total FTEs</b>			<b>2.10</b>	<b>2.10</b>	<b>2.10</b>

## Significant Budget Issues

## Public Works Support

No significant budget issues.

### Budget Information

<b>Department 31</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 181,103	\$ 251,341	\$ 255,656	\$ 249,474	\$ 248,865
Administrative Charges					
31413 Waste Collection	8,448	9,903	20,984	32,214	40,993
31414 Fleet Operations	11,411	8,657	9,465	6,704	8,629
31415 Information Services	178	-	-	-	-
<b>Total Financing Sources</b>	<b>\$ 201,140</b>	<b>\$ 269,901</b>	<b>\$ 286,105</b>	<b>\$ 288,392</b>	<b>\$ 298,487</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 93,245	\$ 129,348	\$ 141,535	\$ 146,505	\$ 157,832
411113 Vacation Accrual	-	14,858	908	346	744
411131 Overtime/Gap	94	175	151	3,500	3,500
411211 Variable Benefits	19,765	27,692	30,624	32,417	34,867
411213 Fixed Benefits	10,285	16,758	20,525	22,241	22,961
41131 Vehicle Allowance	4,607	4,590	4,590	4,993	4,993
41132 Mileage Reimbursement	24	-	12	-	-
4121 Books, Sub. & Memberships	2,714	2,084	1,841	4,900	4,900
41231 Travel	1,492	-	-	-	-
41232 Meetings	670	-	-	-	-
41235 Training	2,481	-	-	-	-
41237 Training Supplies	393	745	1,932	4,200	4,200
412400 Office Supplies	1,533	-	-	-	-
412415 Copying	1,040	1,108	1,250	1,500	1,500
412450 Uniforms	128	368	197	300	300
412490 Miscellaneous Supplies	4,599	4,671	5,851	5,200	5,200
412511 Equipment O & M	1,056	801	1,163	900	900
412521 Building O & M	2,661	4,324	4,936	10,000	10,000
412525 Sewer	-	117	502	-	-
412526 Water	4,658	5,707	5,035	6,840	6,840
412527 Storm Water	7,046	9,268	9,395	14,640	14,640
412528 Waste Collection	46	18	-	-	-
413723 UCAN Charges	23,419	25,875	27,270	25,110	25,110
4173 Building Improvements	-	-	-	4,800	-
4174 Equipment	19,184	21,394	28,388	-	-
<b>Total Financing Uses</b>	<b>\$ 201,140</b>	<b>\$ 269,901</b>	<b>\$ 286,105</b>	<b>\$ 288,392</b>	<b>\$ 298,487</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Appointed - Category 1:</b>					
Assistant Director	\$ 2,358.40	\$ 3,537.60	1.00	1.00	1.00
<b>Regular:</b>					
Information Specialist	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Field Operations Assistant	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Significant Budget Issues

## Streets

- 1** **Snow Removal** - This additional ongoing amount is necessary to cover the increasing costs of road salt.
- 2** **Professional Services** - This one-time amount will be used for a Road Matrix data conversion.
- 3** **Fleet Purchases** - \$165,000 of the total amount will be used to purchase an additional 10-Wheeler.
- 4** **Staffing** - The Maint. Response Team Supervisor was reclassified as a Streets Assistant Operations Supervisor. Additionally, the Maintenance Worker position was reclassified as Maintenance Worker II.
- 5** **Fee Increase** - This increase is to cover the actual costs associated with marking signalized intersections for contractors.

## Budget Information

Department 32	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 1,265,567	\$ 1,053,136	\$ -	\$ 1,070,622	\$ 517,292
3124 Road Cut Permits	38,556	48,601	50,785	35,000	40,000
313231 State Road Funds	2,057,244	1,906,998	3,475,548	2,775,000	3,240,000
314312 Sidewalk Fees	2,818	1,091	3,833	2,000	1,800
<b>Total Financing Sources</b>	<b>\$ 3,364,185</b>	<b>\$ 3,009,826</b>	<b>\$ 3,530,166</b>	<b>\$ 3,882,622</b>	<b>\$ 3,799,092</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 775,012	\$ 758,818	\$ 838,479	\$ 861,170	\$ 904,105
411113 Vacation Accrual	-	-	1,710	761	4,224
411121 Seasonal Pay	37,200	23,916	11,867	22,803	23,487
411131 Overtime/Gap	48,649	33,311	51,475	27,541	27,541
411132 Out of Class Pay	-	-	-	1,000	1,000
411135 On Call Pay	2,722	3,624	4,037	5,550	5,550
411211 Variable Benefits	173,230	163,491	183,010	191,137	200,539
411213 Fixed Benefits	139,020	130,298	131,713	143,164	145,259
41131 Vehicle Allowance	4,002	3,987	4,158	4,393	4,393
41132 Mileage Reimbursement	15	-	-	-	-
4121 Books, Sub. & Memberships	194	247	697	400	400
41231 Travel	3,549	-	-	-	-
41232 Meetings	137	325	-	500	500
41235 Training	1,111	-	-	-	-
41237 Training Supplies	195	130	-	200	200
412400 Office Supplies	774	-	-	-	-
412450 Uniforms	9,991	11,498	8,741	9,371	9,371
412511 Equipment O & M	580	592	879	3,500	3,500
412611 Telephone	3,694	2,141	1,957	2,050	2,182
412801 Special Highway Supplies	8,128	11,750	9,290	11,000	11,000
412802 Slurry Seal Coat	959	69,222	65,500	65,500	65,500
412805 Snow Removal	143,631	64,781	114,757	70,000	90,000 <b>1</b>
412806 Crack Sealing Material	7,910	7,427	7,816	7,500	7,500
412807 Patching Materials	64,268	86,196	11,246	85,000	85,000
412808 Roadway Drainage	15,495	12,165	17,459	15,000	15,000
412809 Street Sweeping	-	-	-	2,500	2,500
41379 Professional services	-	-	-	-	8,000 <b>2</b>
414111 IS Charges	8,178	7,733	14,661	14,507	15,671
41471 Fleet O & M	428,573	471,975	474,242	544,283	536,978
4174 Equipment	-	-	3,598	-	-
43472 Fleet Purchases	408,086	207,250	320,251	527,600	343,500 <b>3</b>
4370 Capital Outlay					
13821 Street Reconstruction	1,007,772	885,573	877,915	1,125,192	1,145,192
13822 Hazardous Concrete Repair	71,110	53,376	113,133	141,000	141,000
<b>Total Financing Uses</b>	<b>\$ 3,364,185</b>	<b>\$ 3,009,826</b>	<b>\$ 3,268,591</b>	<b>\$ 3,882,622</b>	<b>\$ 3,799,092</b>



# Budget Information (cont.)

# Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Regular:</b>					
Streets Manager	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Streets Operations Manager	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Streets Assist. Operations Supervisor	\$ 1,319.20	\$ 1,978.80	0.00	0.00	1.00
Maint. Response Team Supervisor	\$ 1,319.20	\$ 1,978.80	1.00	1.00	0.00
Maintenance Crew Leader	\$ 1,145.60	\$ 1,718.40	3.00	3.00	3.00
Concrete Coordinator	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Maintenance Worker II	\$ 1,068.00	\$ 1,602.00	0.00	0.00	15.00
Maintenance Worker	\$ 1,068.00	\$ 1,602.00	15.00	15.00	0.00
<b>Seasonal:</b>			1.47	1.47	1.47
Equipment Operator	\$ 9.00	\$ 12.96			
Public Works Laborer	\$ 7.25	\$ 10.49			
<b>Total FTEs</b>			23.47	23.47	23.47

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4

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
<b>3124 Road Cut Permits</b>					
Inspection testing completed by city		Actual cost of testing			
Concrete or asphalt road surfaces					
Surfacing less than 3 years old	\$158	\$158	\$158	\$158	\$158
Surfacing more than 3 years old	\$105	\$105	\$105	\$105	\$105
With fabric	\$262	\$262	\$262	\$262	\$262
Permanent surfacing (per square foot)	\$0.16	\$0.16	\$0.16	\$0.16	\$0.16
Fine for failure to comply or complete		\$200/day up to 5 working days			
Fine for non-compliance in work zone (Fine per incident)	\$210	\$210	\$210	\$210	\$210
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	\$105	\$105	\$105	\$105	\$105
Re-installation of road signs		Actual cost of sign			
Road striping		Actual cost of striping			
Unpaved right of way permit and inspection	\$53	\$53	\$53	\$53	\$53
Utility marking at a signalized intersection	\$105	\$105	\$105	\$105	\$175
Repair to damaged city utility		Actual cost of repair			
Repair to damaged city landscape		Actual cost of repair			
<b>314312 Sidewalk Fees</b>					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
<b>31499 Tree Trimming/Removal</b>					
Non-compliance fee for private trees (charged per day)	\$10	\$10	\$10	\$10	\$10
<b>31491 Reports</b>					
Standard Specifications Manual	\$43	\$43	\$43	\$43	\$43
Standard Specifications Manual (CD)	N/A	\$5	\$5	\$5	\$5

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## Significant Budget Issues

## Engineering

- 1 IS Charges** - A \$12,900 one-time addition will be used to replace the department's survey grade GPS unit.
- 2 Staffing** - One Staff Engineer position was changed to a Senior Engineer position.

## Budget Information

Department 33	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 692,490	\$ 749,468	\$ 795,336	\$ 877,417	\$ 894,785
<b>Total Financing Sources</b>	<b>\$ 692,490</b>	<b>\$ 749,468</b>	<b>\$ 795,336</b>	<b>\$ 877,417</b>	<b>\$ 894,785</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 453,326	\$ 515,681	\$ 518,423	\$ 560,525	\$ 592,030
411113 Vacation Accrual	-	-	25,288	2,133	2,779
411131 Overtime/Gap	6,151	4,442	6,876	5,000	5,000
411211 Variable Benefits	95,562	109,542	114,594	122,282	129,098
411213 Fixed Benefits	63,790	70,742	68,768	91,081	88,893
411214 Retiree Health Benefit	-	-	-	757	1,203
41131 Vehicle Allowance	4,608	4,590	4,590	4,993	4,993
41132 Mileage Reimbursement	-	-	12	-	-
4121 Books, Sub. & Memberships	960	1,148	1,115	750	750
41231 Travel	819	-	-	-	-
41232 Meetings	22	-	450	200	200
41235 Training	2,963	-	-	-	-
412400 Office Supplies	1,744	-	-	-	-
412450 Uniforms	1,880	1,897	848	1,500	1,500
412490 Miscellaneous Supplies	507	538	1,872	1,000	1,000
412511 Equipment O & M	1,690	1,327	2,109	2,000	2,000
412611 Telephone	3,694	3,568	3,075	3,222	3,739
413736 Geotechnical Testing	-	-	-	500	500
414111 IS Charges	38,311	25,516	34,825	30,650	48,477
41471 Fleet O & M	16,463	10,477	12,491	13,324	12,623
43472 Fleet Purchases	-	-	-	37,500	-
<b>Total Financing Uses</b>	<b>\$ 692,490</b>	<b>\$ 749,468</b>	<b>\$ 795,336</b>	<b>\$ 877,417</b>	<b>\$ 894,785</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Appointed - Category 1:</b>					
City Engineer	\$ 2,720.80	\$ 4,081.20	1.00	1.00	1.00
<b>Regular:</b>					
Senior Engineer	\$ 1,904.80	\$ 2,857.20	0.00	0.00	1.00
Staff Engineer I/II	\$ 1,670.40	\$ 2,722.40	2.00	2.00	1.00
City Surveyor	\$ 1,670.40	\$ 2,505.60	1.00	1.00	1.00
GIS Coordinator	\$ 1,556.80	\$ 2,335.20	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,449.60	\$ 2,174.40	1.00	1.00	1.00
Public Works Inspector	\$ 1,260.80	\$ 1,891.20	3.00	2.00	2.00
Engineering Technician	\$ 1,145.60	\$ 1,718.40	0.00	1.00	1.00
Information Specialist	\$ 1,145.60	\$ 1,718.40	0.33	0.33	0.33
Administrative Assistant	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
<b>Total FTEs</b>			<b>10.33</b>	<b>10.33</b>	<b>10.33</b>

# Budget Information (cont.)

# Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
<b>EXPANSION PROJECTS</b>					
<b>1209 - Public Works Facility</b> - This funding will provide for the purchase of the Public Utilities building at 700 West when Public Utilities builds a new facility. It also provides for other improvements at the facility such as an electrical system upgrade and construction of a perimeter wall.					
41 General Revenue	\$ 221,650	\$ 200,000	\$ 150,000	\$ 100,000	\$ -
<b>12091 - Public Works Building Security</b> - This funds an electronic gate and various building security improvements.					
41 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>12442 - Justice Center Parking Lot</b> - This project will cover multiple projects: parking lot slurry seal, sidewalk construction from City Hall to the courts, and construction of an access to the City Hall parking lot.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>13003 - 9400 S - 300 to 500 W</b> - This project will provide for improvements along this section of 9400 South. Phase I will be completed from 300 West to the railroad crossing. The section from the tracks to 500 West will be completed as development occurs and as arrangements are made to relocate power poles along 9400 South.					
46 State Road Funds	\$ 74,556	\$ -	\$ 170,000	\$ -	\$ -
<b>13032 - School Children Safety Sidewalk</b> - This funding is used to construct various safety sidewalk projects.					
47 Court Surcharge	\$ 4,975	\$ -	\$ -	\$ -	\$ -
<b>13035 - Traffic Calming</b> - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	\$ 101,884	\$ -	\$ -	\$ -	\$ -
<b>13036 - Opticom</b> - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	\$ 27,857	\$ -	\$ -	\$ -	\$ -
<b>13076 - Equestrian Crossing - 10600 S @ 1600 E</b> - This project will provide an equestrian crossing on 10600 South at approximately 1500 East. Its exact position will be determined by development that takes place on the north side of 10600 South.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>13082 (Debt Service Fund 31014) - 20th East Corridor Design/Acquisition</b> - This is funding for the design of the 2000 East corridor as well as for the acquisition of right-of-way. The current year amount is payment of a notes payable.					
31014 Debt Service Fund	\$ -	\$ 1,560,086	\$ -	\$ -	\$ -
46 State Road Funds	603,904	-	-	-	-
Total	\$ 603,904	\$ 1,560,086	\$ -	\$ -	\$ -
<b>13102 - Freeway Beautification</b> - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	\$ 150,413	\$ -	\$ -	\$ -	\$ -
45 Grants	375,600	-	-	-	-
Total	\$ 526,013	\$ -	\$ -	\$ -	\$ -
<b>13110 - 114th South &amp; State Street Intersection</b> - This funding will provide for the acquisition of right-of-way for the improvement of the 11400 South State Street intersection. This project should be completed by August 2006.					
46 State Road Funds	\$ 139,537	\$ -	\$ -	\$ -	\$ -
<b>13119 - 94th South State to 300 East</b> - This project will reconstruct the roadway between Jordan Commons and the Expo Center making it safer for vehicles and pedestrians.					
41 General Revenue	\$ 115,000	\$ -	\$ 165,000	\$ -	\$ -

# Budget Information (cont.)

# Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
<b>13121 - Wasatch Boulevard Trail</b> - This is a four-phase project which provides funds for the addition of curb, gutter, and sidewalk from Eagle View Drive to just north of Eagle Crest Circle. In addition, a camera will be installed along Wasatch Blvd to monitor weather conditions for snow removal.					
41 General Revenue	\$ 118,837	\$ -	\$ -	\$ -	\$ -
<b>13129 - 9400 S 1300 E Intersection Widening (Matching Funds)</b> - This project provides funds for construction of dual left turns at all four corners of the intersection.					
46 State Road Funds	\$ 48,203	\$ -	\$ -	\$ -	\$ -
<b>13130 - Upgrade Signal at 300 West/10000 South</b> - This funds installation of a permanent traffic signal at this intersection.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>13132 - Riverside Drive</b> - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>13135 - 9400 South Widening (300 to 700 East)</b> - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -
<b>13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes</b> - This project will extend Highland Drive between 9800 South and Sego Lily and construct a 2 lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	\$ -	\$ -	\$ 420,000	\$ 350,000	\$ 300,000
<b>13140 - 11400 S 2125 East Reprofile</b> - This project will level the roadway by removing the waterway in the middle of the road by installing a concrete pipe with inlet and outlet boxes.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
<b>13143 - Mingo Park Area Drainage (Phase I)</b> - This project is designed to remove and replace curb and gutter which has sunk and holds water.					
41 General Revenue	\$ -	\$ -	\$ 31,400	\$ -	\$ -
<b>13144 - White Sands Area Drainage (Phase I)</b> - This project is designed to remove and replace sidewalks, curb, gutter, and waterways because of deterioration and drainage problems.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>13149 - Roadway Engineering 2000 E from 10600 S to Wasatch Blvd</b> - This project funds Sandy City's share of the costs to design the Point of the Mountain Aqueduct (POMA) through the Highland Drive Corridor.					
41 General Revenue	\$ 28,632	\$ -	\$ -	\$ -	\$ -
<b>13150 - Drainage Improvements on 1000 E at 10700 South</b> - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
41 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	55,000	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -
<b>13152 - Lostwood Drive Sidewalk Improvements</b> - Funds installation of sidewalk and drainage improvements along the west end of Lostwood Drive.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	17,708	-	-	-	-
Total	\$ 42,708	\$ -	\$ -	\$ -	\$ -

# Budget Information (cont.)

# Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
<b>13153 - 2000 East Pepperwood Drive Drainage</b> - Installation of an inlet box and pipes for surface drainage is planned at this intersection.					
41 General Revenue	\$ 8,000	\$ -	\$ -	\$ -	\$ -
<b>13154 - State Street Improvements</b> - This provides additional funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
<b>13155 - 1000 East Improvements with 8000 South Storm Drain</b> - This project will fund curb/gutter and sidewalk installation on 1000 East in conjunction with this Public Utilities project plus reprofile the roadway.					
41 General Revenue	\$ 100,000	\$ -	\$ 150,000	\$ -	\$ -
<b>13156 - 9400 S 100-300 West Sidewalk Improvements</b> - This project will install a sidewalk on the south side of 9400 South.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
<b>13157 - Highland Drive EIS</b> - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 200,000	\$ -
<b>13158 - Centennial Parkway at 100th South Redesign</b> - This project will redesign and construct the intersection at 100th South in order to improve traffic flow through the area.					
41 General Revenue	\$ -	\$ -	\$ 650,000	\$ -	\$ -
<b>13159 - 9800 South Stamped Colored Concrete</b> - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	\$ -	\$ -	\$ 17,000	\$ -	\$ -
<b>13160 - 700 East Improvements (Streetlights)</b> - This money will pay for the installation of streetlights along 700 East from Carnation Avenue to 11400 South when it is widened by UDOT.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ 200,000	\$ 150,000
<b>13162 - Traffic Signal at 9400 South and Poppy Lane</b> - Provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ -	\$ 75,000	\$ -	\$ -	\$ -
<b>13163 - 1700 East Improvements</b> - This project will complete the installation of public improvements from 10600 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
<b>13164 - Light Rail Trail Signalized Pedestrian Crossings</b> - The plan is to install crossing signals at the following trail intersections: 9000 South, 9400 South, Sego Lily (9800 South), and 10600 South.					
41 General Revenue	\$ -	\$ -	\$ 400,000	\$ -	\$ -
<b>13165 - 8600 South Sidewalk</b> - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 296,000	\$ 250,000	\$ -
<b>13166 - 9600 South Highland Drive Signal</b> - A new signal will be installed on Highland Drive at Little Cottonwood Center.					
41 General Revenue	\$ 75,000	\$ -	\$ -	\$ -	\$ -
<b>13167 - 700 West Rear Access Road</b> - This provides an eastern exit from the compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -

# Budget Information (cont.)

# Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
<b>13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds)</b> - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 332,000	\$ 563,000
<b>13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds)</b> - This phase will complete the five lane widening of 10600 South to 2000 East. (\$460K required in FY12 and \$942K in FY13).					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 471,000
<b>13170 - ADA Ramp Installation</b> - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
<b>13172 - 7800 South Improvements</b> - The plan is to widen the road adding a center turn lane as well as sidewalks from 700 East to 1000 East.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 250,000
<b>13173 - Real Salt Lake Road Improvements</b> - This project funds roadway improvements along 9400 South and the frontage road to accommodate traffic from the soccer stadium development.					
41 General Revenue	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
<b>13174 - 11000 S Trax Pedestrian Crossing</b> - This project is intended to install a sidewalk across the railroad track and acquire right-of-way so that students have a safe walkway across UTA property. UTA is initially requiring that the entire corner be improved with curb and gutter and that a drainage system be installed. In addition, it is requiring that the concrete panel between the tracks be replaced full width.					
47 Court Surcharge	\$ -	\$ 39,328	\$ -	\$ -	\$ -
<b>14044 - Wasatch Blvd Bike Trail</b> - This project is in conjunction with Salt Lake County and will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. The current year amount of \$25,000 is budgeted under the Parks Department.					
422 Trail Fees	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REPLACEMENT PROJECTS</b>					
<b>13821 - Street Reconstruction</b> - This funding is for ongoing maintenance and construction.					
1 General Fund	\$ 1,125,192	\$ 1,145,192	\$ 1,145,192	\$ 1,145,192	\$ 1,145,192
41 General Revenue	545,671	-	300,000	300,000	300,000
46 State Road Funds	1,085,842	1,000,000	500,000	500,000	500,000
Total	\$ 2,756,705	\$ 2,145,192	\$ 1,945,192	\$ 1,945,192	\$ 1,945,192
<b>13822 - Hazardous Concrete Repair</b> - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	154,386	153,367	390,000	390,000	390,000
46 State Road Funds	-	346,633	-	-	-
47 Court Surcharge	154,072	-	-	-	-
Total	\$ 449,458	\$ 641,000	\$ 531,000	\$ 531,000	\$ 531,000
<b>13823 - Boulders Development Sidewalk Replacement</b> - This funds the replacement of the sidewalk at the entry of this development on Wasatch Boulevard.					
41 General Revenue	\$ 11,000	\$ -	\$ -	\$ -	\$ -
<b>13824 - 1300 East and Sego Lily Intersection</b> - This provides the design and matching funds for the reconstruction of this intersection.					
41 General Revenue	\$ 57,000	\$ -	\$ -	\$ -	\$ -

# Budget Information (cont.)

# Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
<b>13825 - 1300 East Improvements (Federal Matching Funds)</b> - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	\$ 1,910,646	\$ 1,707,667	\$ 1,625,000	\$ -	\$ -
<b>13826 - Bridge Reconstruction</b> - Various bridges throughout the city need repairs to meet UDOT guidelines.					
41 General Revenue	\$ 50,000	\$ -	\$ 115,000	\$ -	\$ -
<b>13827 - 260 East 9000 South</b> - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -
<b>13828 - Hazardous Tree Replacement</b> - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ 10,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
<b>13829 - 9000 South 700 East Intersection (Federal Matching Funds)</b> - This project will add dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	\$ 10,000	\$ -	\$ 130,000	\$ -	\$ -
<b>13830 - 9000 South 450 West Intersection (Federal Matching Funds)</b> - This project will widen the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	\$ 26,000	\$ 45,000	\$ -	\$ -	\$ -
<b>13831 - 10600 South Overlay</b> - This is a two phase project to mill and overlay from State Street to the railroad tracks, then from the tracks to 700 East. In addition, the section from Automall Drive west to the freeway will be completed.					
41 General Revenue	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ -
<b>13833 - 10600 South 700 East to Canal</b> - This provides funding to mill and overlay this section of the road.					
41 General Revenue	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>13834 - 10600 South Canal to 1300 East</b> - This provides funding to mill and overlay this section of 10600 South. This will need to be done as an interlocal project with Salt Lake County.					
41 General Revenue	\$ -	\$ -	\$ 168,000	\$ -	\$ -
<b>13835 - 8600 South 700 East to 1000 East</b> - These funds will replace failed roadway sections plus mill and overlay the road.					
41 General Revenue	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>13836 - 11400 South Home Depot to 300 East Vista Way</b> - This project will mill and overlay this section of 11400 South to coincide with the completion of the State Street intersection. This will need to be coordinated with Draper for proper cross slopes.					
41 General Revenue	\$ -	\$ -	\$ 450,000	\$ -	\$ -
<b>13837 - 11400 South 1000 East to 1300 East</b> - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ 240,000	\$ -	\$ -
<b>13838 - LED Traffic Signals</b> - This provides the funds to replace the bulbs in the city's traffic signals with energy efficient and long lasting LED bulbs.					
41 General Revenue	\$ 39,200	\$ -	\$ 40,000	\$ -	\$ -
<b>13839 - 9400 S Mumford Circle Retaining Wall</b> - This funding will be used to replace the deteriorating retaining wall at this location. Doing so will help preserve neighborhoods as attractive and inviting places to live and will protect residents with backyards adjacent to the wall.					
41 General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ -

## Budget Information (cont.)

## Engineering

Capital Budget	2007 Budgeted	2008 Approved	2009 Planned	2010 Planned	2011 Planned
<b>MISCELLANEOUS PROJECTS</b>					
<b>19001 - Subdivision Bonds</b> - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	\$ 119,333	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>19026 - Update Transportation Masterplan</b> - This funding will be used to update the city transportation masterplan which was last updated in September 1996.					
41 General Revenue	\$ 79,180	\$ 30,000	\$ -	\$ -	\$ -
<b>19028 - Light Rail Environmental Impact Study</b> - Working with Draper City, these funds will be Sandy City's share of the cost to study the impact of a TRAX extension from 10000 South to Draper.					
41 General Revenue	\$ 32,829	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 8,543,107</b>	<b>\$ 7,043,273</b>	<b>\$11,093,592</b>	<b>\$ 6,308,192</b>	<b>\$ 4,410,192</b>



Engineering Inspectors Take an Asphalt Core Sample



## Significant Budget Issues

## Transportation

**1 Fee Increase** - These fees have increased due to an increase in the costs of sheeting and metal.

### Budget Information

<b>Department 34</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 464,618	\$ 455,755	\$ 436,461	\$ 498,753	\$ 495,276
314311 Street Signs	3,423	9,291	3,000	6,000	7,000
<b>Total Financing Sources</b>	<b>\$ 468,041</b>	<b>\$ 465,046</b>	<b>\$ 439,461</b>	<b>\$ 504,753</b>	<b>\$ 502,276</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 220,155	\$ 185,043	\$ 152,832	\$ 175,453	\$ 177,376
411113 Vacation Accrual	-	-	640	563	846
411121 Seasonal Pay	-	-	-	11,402	11,744
411131 Overtime/Gap	2,842	2,627	3,090	2,000	2,000
411135 On Call Pay	2,686	3,054	3,201	5,550	5,500
411211 Variable Benefits	47,328	39,436	34,445	40,745	41,186
411213 Fixed Benefits	36,377	30,289	26,506	29,259	30,064
41131 Vehicle Allowance	4,607	4,590	2,881	4,993	4,993
4121 Books, Sub. & Memberships	997	855	827	600	600
41232 Meetings	477	423	833	850	850
41235 Training	738	-	-	-	-
412400 Office Supplies	546	-	-	-	-
412450 Uniforms	1,338	1,113	1,238	1,425	1,425
412490 Miscellaneous Supplies	1,030	1,781	948	1,900	1,900
412511 Equipment O & M	32	206	292	500	500
412611 Telephone	1,007	1,070	839	879	1,246
412810 Street Signs	26,340	36,490	64,611	59,000	50,000
412811 Road Striping	50,334	54,614	55,079	60,000	60,000
412812 Signal Maintenance	54,674	82,866	69,839	78,500	78,500
412813 School Crossing Lights	2,456	5,000	4,553	8,000	8,000
412814 Emergency Supplies	-	-	-	300	300
41379 Professional Services	274	275	-	500	500
414111 IS Charges	2,576	3,645	5,898	5,700	10,723
41463 Fleet Repair Fund	-	-	913	-	-
41471 Fleet O & M	11,227	11,669	9,996	16,634	14,023
<b>Total Financing Uses</b>	<b>\$ 468,041</b>	<b>\$ 465,046</b>	<b>\$ 439,461</b>	<b>\$ 504,753</b>	<b>\$ 502,276</b>

# Budget Information (cont.)

# Transportation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Regular:</b>					
Transportation Engineer	\$ 2,196.00	\$ 3,294.00	1.00	1.00	1.00
Transportation Supervisor	\$ 1,319.20	\$ 1,978.80	1.00	1.00	1.00
Transportation Technician	\$ 1,068.00	\$ 1,602.00	2.00	2.00	2.00
<b>Seasonal:</b>					
Engineering Intern	\$ 9.55	\$ 13.02	0.73	0.73	0.73
<b>Total FTEs</b>			4.73	4.73	4.73

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved	
<b>314311 Street Sign Fees</b>						
Regulatory / sign	\$163	\$163	\$170	\$170	\$185	1
Street / sign	\$163	\$163	\$170	\$170	\$185	1



Transportation Division Employees Paint a Railroad Crossing Legend

## Performance Measures & Analysis

## Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizen's Survey (Fiscal Year)	2004	2005	2006	2007
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	4.38	4.33	N/A	4.42
Recycling Program	4.19	4.02	N/A	4.21
Bulky Waste Program	4.52	N/A	N/A	N/A

## Significant Budget Issues

- 1 Administrative Charges** - The overall increase in administrative charges for the entire waste fund was 10%; this consisted of a decrease to the weekly waste fund and an increase to the bulky waste fund.
- 2 Waste Collection Fees** - The contract with Waste Management has a CPI adjustment; however a new contract will be negotiated during the fall of 2007.
- 3 Fleet** - These increases represent the purchase of a two-ton leaf truck and a cleanup trailer and the associated O&M costs.
- 4 Staffing** - The Maintenance Worker position was reclassified as Maintenance Worker II.

## Budget Information

## Fund 520 - Weekly Pickup

Department 350	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
318111 Retail Sales	\$ 3,193,679	\$ 3,236,888	\$ 3,216,468	\$ 3,267,057	\$ 3,289,342
318211 Interest & Late Fees	-	45,720	41,129	40,000	40,000
3361 Interest Income	9,289	13,905	30,422	21,554	29,280
<b>Total Financing Sources</b>	<b>3,202,968</b>	<b>3,296,513</b>	<b>3,288,019</b>	<b>3,328,611</b>	<b>3,358,622</b>
<b>Financing Uses:</b>					
4121 Books, Sub. & Memberships	-	-	-	200	200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	46,928	44,717	48,231	45,000	45,000
41401 Administrative Charges	179,492	223,467	217,787	213,591	191,800
41521 Landfill Costs	509,143	528,515	525,958	560,000	560,000
41523 Sandy Pride Clean Up	10,000	10,000	10,000	10,000	14,000
41591 Bad Debt Expense	5,000	3,708	3,542	3,500	3,500
415921 Contracted Services	2,331,917	2,327,835	2,431,486	2,495,140	2,542,942
<b>Total Financing Uses</b>	<b>\$ 3,082,480</b>	<b>\$ 3,138,242</b>	<b>\$ 3,237,004</b>	<b>\$ 3,328,611</b>	<b>\$ 3,358,622</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ 120,488</b>	<b>\$ 158,271</b>	<b>\$ 51,015</b>	<b>\$ -</b>	<b>\$ -</b>

# Budget Information

# Fund 521 - Bulky Waste

Department 351	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
3181 Billed Sales	\$ 316,986	\$ 314,600	\$ 382,056	\$ 402,089	\$ 500,058
318211 Charges for Services	-	4,545	4,336	5,000	5,000
<b>Total Financing Sources</b>	<b>\$ 316,986</b>	<b>\$ 319,145</b>	<b>\$ 386,392</b>	<b>\$ 407,089</b>	<b>\$ 505,058</b>
<b>Financing Uses:</b>					
411111 Regular Pay	126,182	130,335	142,223	147,709	148,089
411131 Overtime/Gap	11,252	2,106	932	-	-
411135 On Call Pay	1,768	660	3	-	-
411211 Variable Benefits	28,933	29,524	31,858	31,951	32,032
411213 Fixed Benefits	25,534	26,802	24,015	29,426	37,124
412420 Postage	12,893	9,268	8,846	21,000	21,000
412450 Uniforms	-	-	1,275	1,340	1,340
41401 Administrative Charges	-	-	16,853	32,781	79,209
41471 Fleet O & M	19,935	15,393	32,585	33,882	46,525
41521 Landfill Costs	38,616	25,586	20,356	24,000	24,000
415921 Contracted Services	128,034	92,979	104,667	85,000	85,000
43472 Fleet Purchases	-	168,948	-	-	102,000
4374 Capital Equipment	-	-	-	15,000	-
<b>Total Financing Uses</b>	<b>\$ 393,147</b>	<b>\$ 501,601</b>	<b>\$ 383,613</b>	<b>\$ 422,089</b>	<b>\$ 576,319</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>\$ (76,161)</b>	<b>\$ (182,456)</b>	<b>\$ 2,779</b>	<b>\$ (15,000)</b>	<b>\$ (71,261)</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Regular:</b>					
Maintenance Crew Leader	\$ 1,145.60	\$ 1,718.40	1.00	1.00	1.00
Maintenance Worker II	\$ 1,068.00	\$ 1,602.00	0.00	0.00	3.00
Maintenance Worker	\$ 1,068.00	\$ 1,602.00	3.00	3.00	0.00
<b>Total FTEs</b>			4.00	4.00	4.00

Fee Information	2004 Approved	2005 Approved	2006 Approved	2007 Approved	2008 Approved
<b>31413 Waste Collection Fees</b>					
1st Can / unit / month	\$11.30	\$11.46	\$11.46	\$11.71	\$12.00
2nd Can / unit / month	\$3.50	\$3.50	\$3.50	\$3.75	\$3.84
Each Additional Can / unit / month	\$11.30	\$11.46	\$11.46	\$11.71	\$12.00
Additional Recycle Cans / unit / month	\$3.50	\$3.50	\$3.50	\$3.75	\$3.84
Assistance Program / unit / month	\$5.65	\$5.73	\$5.73	\$5.86	\$6.00
Dumpster	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2004	2005	2006	2007*
Work Orders Processed	3,479	3,619	3,435	3,241
Direct Labor Hours	8,582	9,658	9,418	8,472

\* Projected through the end of the fiscal year.

### Significant Budget Issues

- 1 Fuel** - This additional ongoing money will help offset the rising costs of fuel.
- 2 Equipment** - This one-time money will be used for the purchase of shop computer workstations and a replacement tire changer.
- 3 Staffing** - The Operations Manager position was reclassified as a Service Writer position, and a Mechanic position was reclassified as a Senior Mechanic position.



Mechanic Replaces a Fire Truck's Headlight

# Budget Information

# Fund 610 - Fleet Operations

Department 361	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
318271 Fleet O & M Charges	\$ 1,288,311	\$ 1,440,204	\$ 1,585,017	\$ 1,724,034	\$ 1,876,975
3361 Interest Income	29,412	50,277	107,730	116,525	97,500
3392 Sale of Fixed Assets	274,813	206,981	185,949	136,000	56,000
<b>Total Financing Sources</b>	<b>1,592,536</b>	<b>1,697,462</b>	<b>1,878,696</b>	<b>1,976,559</b>	<b>2,030,475</b>
<b>Financing Uses:</b>					
411111 Regular Pay	387,164	403,929	462,062	473,477	505,297
411121 Seasonal Pay	17,414	16,852	17,088	23,035	23,726
411131 Overtime/Gap	4,095	2,963	2,400	4,000	4,000
411135 On Call Pay	3,638	3,654	3,574	5,550	5,550
411211 Variable Benefits	84,532	86,677	100,827	113,305	107,481
411213 Fixed Benefits	61,570	64,265	70,397	77,794	83,558
41131 Vehicle Allowance	6,181	6,158	6,158	6,974	6,974
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	4,492	4,503	4,819	6,975	6,975
4121 Books, Sub. & Memberships	740	594	452	800	800
41231 Travel	-	3,891	2,184	2,000	2,000
41232 Meetings	-	-	-	900	900
41235 Training	2,204	775	326	2,750	2,750
412400 Office Supplies	1,638	1,449	1,453	1,700	1,700
412440 Computer Supplies	-	-	134	531	531
412450 Uniforms	2,333	3,679	3,363	3,600	3,600
412475 Special Dept. Supplies	1,989	2,385	2,671	3,000	3,000
412490 Miscellaneous Supplies	1,407	925	1,596	1,500	1,500
412511 Equipment O & M	647	(68)	462	600	600
412611 Telephone	3,407	3,432	2,954	2,343	2,492
41311 Programming	8,909	8,133	2,922	8,000	8,000
41389 Miscellaneous Services	4,102	6,770	2,470	10,000	10,000
41401 Administrative Charges	126,932	133,279	139,943	111,480	106,578
414111 IS Charges	12,103	9,201	12,192	13,280	14,133
41460 Risk Management Charges	24,171	6,485	5,708	6,156	5,021
41561 Parts	313,126	328,403	343,016	390,000	402,757
41562 Fuel	390,733	472,559	616,851	690,000	702,243
41563 Supplies	11,973	12,247	13,249	13,559	13,559
41564 Fleet Repair Fund	663	-	-	-	-
4174 Equipment	-	-	6,057	3,000	4,500
4374 Capital Equipment	9,615	3,369	11,897	-	10,000
<b>Total Financing Uses</b>	<b>1,485,778</b>	<b>1,586,509</b>	<b>1,837,225</b>	<b>1,976,559</b>	<b>2,040,475</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>106,758</b>	<b>110,953</b>	<b>41,471</b>	<b>-</b>	<b>(10,000)</b>
<b>Accrual Adjustment</b>	<b>9,016</b>	<b>(27,222)</b>	<b>(54,057)</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>393,682</b>	<b>509,456</b>	<b>593,187</b>	<b>580,601</b>	<b>580,601</b>
<b>Balance - Ending</b>	<b>\$ 509,456</b>	<b>\$ 593,187</b>	<b>\$ 580,601</b>	<b>\$ 580,601</b>	<b>\$ 570,601</b>

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# Budget Information

# Fund 611 - Fleet Purchases

Department 362	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
313118 Homeland Security Grant	\$ -	\$ -	\$ 76,509	\$ -	\$ -
31319 Misc. Revenue (Grant)	-	-	-	182,000	-
316112 Fair Value of Investment Adj.	-	(1,006)	1,006	-	-
318211 Charges for Services	1,796,167	1,672,329	1,532,046	2,281,591	2,163,352
3392 Sale of Fixed Assets	107,065	8,646	-	-	-
3393 Gain on Sale of Assets	-	-	1,627	-	-
341612 Transfer In - Fleet Repair	-	-	898	-	-
<b>Total Financing Sources</b>	<b>1,903,232</b>	<b>1,679,969</b>	<b>1,612,086</b>	<b>2,463,591</b>	<b>2,163,352</b>
<b>Financing Uses:</b>					
43771 Fleet Expansion					
437711 Police & Animal Control	-	60,780	187,055	192,251	-
437713 Public Works	-	37,634	-	-	267,000
437714 Parks & Recreation	-	104,903	-	98,552	30,800
437715 Community Development	-	-	-	-	12,800
437716 Public Utilities	75,566	49,026	-	319,000	130,000
437719 Administration	19,492	-	-	-	12,800
43772 Fleet Replacement					
437721 Police & Animal Control	393,615	255,076	549,110	470,000	548,900
437722 Fire	776,843	147,825	337,066	456,522	385,952
437723 Public Works	439,820	338,563	320,251	565,100	178,500
437724 Parks & Recreation	124,030	78,033	126,354	133,452	143,500
437725 Community Development	17,953	-	30,549	15,000	16,000
437726 Public Utilities	314,254	35,819	97,551	458,100	371,000
437729 Administration	16,965	15,933	-	60,000	17,000
4397 Capital Lease Payments	92,229	92,230	92,230	92,236	-
<b>Total Financing Uses</b>	<b>2,270,767</b>	<b>1,215,822</b>	<b>1,740,166</b>	<b>2,860,213</b>	<b>2,114,252</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>(367,535)</b>	<b>464,147</b>	<b>(128,080)</b>	<b>(396,622)</b>	<b>49,100</b>
<b>Balance - Beginning</b>	<b>2,027,325</b>	<b>1,659,790</b>	<b>2,123,937</b>	<b>1,995,857</b>	<b>1,599,235</b>
<b>Balance - Ending</b>	<b>1,659,790</b>	<b>2,123,937</b>	<b>1,995,857</b>	<b>1,599,235</b>	<b>1,648,335</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2006	FY 2007	FY 2008
<b>Regular:</b>					
Fleet Manager	\$ 1,904.80	\$ 2,857.20	1.00	1.00	1.00
Senior Mechanic	\$ 1,319.20	\$ 1,978.80	0.00	0.00	1.00
Operations Manager	\$ 1,319.20	\$ 1,978.80	1.00	1.00	0.00
Mechanic	\$ 1,260.80	\$ 1,891.20	7.00	7.00	6.00
Service Writer	\$ 1,145.60	\$ 1,718.40	0.00	0.00	1.00
Inventory Specialist / Parts	\$ 925.60	\$ 1,388.40	1.00	1.00	1.00
<b>Seasonal:</b>					
Courier	\$ 9.55	\$ 13.02	1.00	1.00	1.00
<b>Total FTEs</b>			<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

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## Budget Information

## Fund 612 - Fleet Repair

	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Approved
<b>Financing Sources:</b>					
316922 Misc. - Subrogation Recovery	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
318273 Charges for Services	-	39,000	10,063	39,000	39,000
318274 50/50 Department Contribution	-	-	4,778	-	-
3361 Interest Income	-	(47)	4,224	-	-
34165 Transfer in Risk Mgmt.	-	80,000	-	-	-
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ 118,953</b>	<b>\$ 19,065</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>
<b>Financing Uses:</b>					
415641 Fleet Repairs	-	20,679	1,110	39,000	39,000
415642 Contract Fleet Repairs	-	-	12,834	25,000	25,000
441611 Transfer Out - Fleet Purchases	-	-	898	-	-
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 20,679</b>	<b>\$ 14,842</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>-</b>	<b>98,274</b>	<b>4,223</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>-</b>	<b>-</b>	<b>98,274</b>	<b>102,497</b>	<b>102,497</b>
<b>Balance - Ending</b>	<b>-</b>	<b>98,274</b>	<b>102,497</b>	<b>102,497</b>	<b>102,497</b>



Streets Division Employees Grind Sidewalk Trip Hazards